

Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY DIVISION					
Child Welfare	60,660,100	56,425,800	60,773,000	62,900,100	58,564,600
Develop Disabled Services	43,264,900	39,889,600	43,622,600	46,942,400	42,278,700
Independent Councils	4,744,900	3,616,000	4,839,700	4,674,600	4,617,200
Indirect Support Services	36,306,900	35,435,900	37,816,800	41,232,100	36,713,500
Medical Assistance	1,288,732,900	1,301,346,200	1,407,245,800	1,625,596,500	1,399,057,500
Mental Health Services	40,891,700	39,862,200	40,514,300	40,122,600	37,363,800
Psychiatric Hospitalization	33,533,300	33,646,300	32,696,300	36,005,600	32,690,300
Public Health Services	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
Service Integration	2,488,000	2,434,900	2,594,300	3,304,600	3,063,300
Substance Abuse	24,343,000	22,015,300	33,901,300	23,745,400	22,989,000
Welfare, Division of	142,229,200	130,946,600	145,897,600	139,090,800	133,295,700
Total:	1,762,741,600	1,746,809,500	1,893,612,300	2,109,975,700	1,852,527,900
BY FUND CATEGORY					
General	546,880,200	535,981,600	587,277,900	641,226,400	543,209,700
Dedicated	131,623,000	122,327,700	139,325,800	153,959,200	153,131,000
Federal	1,084,238,400	1,088,500,200	1,167,008,600	1,314,790,100	1,156,187,200
Total:	1,762,741,600	1,746,809,500	1,893,612,300	2,109,975,700	1,852,527,900
Percent Change:		(0.9%)	8.4%	11.4%	(2.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	186,623,100	178,418,500	195,754,300	203,963,300	191,890,400
Operating Expenditures	127,774,300	110,755,200	141,315,000	141,478,600	132,018,700
Capital Outlay	3,983,400	5,433,700	2,795,500	3,901,000	23,600
Trustee/Benefit	1,443,860,800	1,452,202,100	1,552,266,400	1,760,632,800	1,528,595,200
Lump Sum	500,000	0	1,481,100	0	0
Total:	1,762,741,600	1,746,809,500	1,893,612,300	2,109,975,700	1,852,527,900
Full-Time Positions (FTP)	3,118.66	3,118.66	3,136.66	3,125.66	3,125.66

Department Description

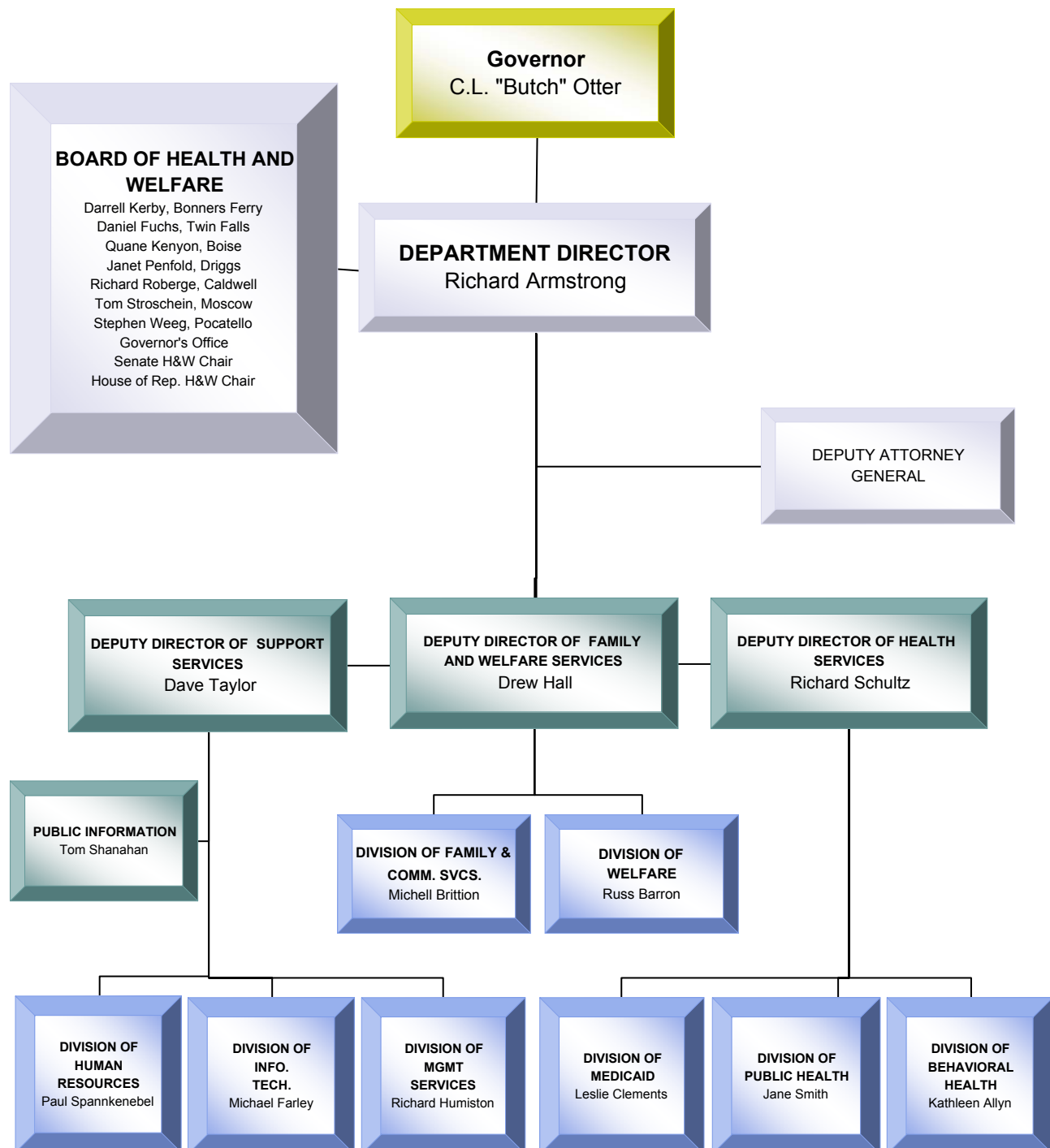
The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

Department of Health and Welfare

Agency Profile

Analyst: Castro

Organizational Chart



Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	3,136.66	587,277,900	1,893,612,300	3,136.66	587,277,900	1,893,612,300
Reappropriation	0.00	9,219,500	9,219,500	0.00	9,219,500	9,219,500
Supplementals						
Child Welfare						
3. Increase in Child Welfare Receipts	0.00	0	291,800	0.00	(75,000)	45,000
Services for the Developmentally Disabled						
3. Infant Toddler Receipts Authority	0.00	0	563,600	0.00	0	563,600
Independent Councils						
2. Interpreter Services	0.00	6,000	6,000	0.00	6,000	6,000
Medical Assistance Services						
1. Adjust T&B to Projected Expenditures	0.00	8,280,900	23,430,200	0.00	0	20,607,200
3. 3rd Party Recovery Contract Increase	0.00	0	2,600,000	0.00	0	2,600,000
4. UPL Spending Authority	0.00	0	34,200,000	0.00	0	34,200,000
Psychiatric Hospitalization						
2. Community Hospitalization	0.00	2,400,000	2,400,000	0.00	0	2,400,000
Public Health Services						
3. HIV, WIC, & Vital Stats Receipts	0.00	0	3,352,900	0.00	0	3,352,900
5. Mid-year Budget Adjustment	0.00	0	400,000	0.00	0	175,000
Omnibus Rescission	0.00	0	0	0.00	(21,794,800)	(52,448,500)
Omnibus Supplemental	0.00	0	0	0.00	34,800	520,000
Health Insurance Reduction	0.00	0	0	0.00	(719,500)	(1,568,400)
FY 2009 Total Appropriation	3,136.66	607,184,300	1,970,076,300	3,136.66	573,948,900	1,913,284,600
Noncognizable Funds and Transfers	0.00	0	16,628,800	0.00	0	16,628,800
Expenditure Adjustments	0.00	(2,958,600)	(2,958,600)	0.00	(2,958,600)	(2,958,600)
FY 2009 Estimated Expenditures	3,136.66	604,225,700	1,983,746,500	3,136.66	570,990,300	1,926,954,800
Removal of One-Time Expenditures	(11.00)	(50,132,100)	(149,975,800)	(11.00)	(49,532,100)	(172,436,400)
Base Adjustments	0.00	0	(121,700)	0.00	0	(121,700)
Additional Base Adjustment	0.00	0	0	0.00	(10,430,000)	(3,974,800)
FY 2010 Base	3,125.66	554,093,600	1,833,595,600	3,125.66	511,028,200	1,750,421,900
Benefit Costs	0.00	1,599,800	2,809,600	0.00	672,100	1,242,100
Inflationary Adjustments	0.00	1,992,500	3,231,300	0.00	303,300	601,800
Replacement Items	0.00	3,261,500	5,180,700	0.00	0	0
Statewide Cost Allocation	0.00	662,400	1,071,400	0.00	662,400	1,071,400
Change in Employee Compensation	0.00	3,341,100	5,773,500	0.00	0	0
Nondiscretionary Adjustments	0.00	65,867,400	215,094,400	0.00	24,724,500	75,460,700
Endowment Adjustments	0.00	(231,400)	0	0.00	(244,200)	13,600
FY 2010 Program Maintenance	3,125.66	630,586,900	2,066,756,500	3,125.66	537,146,300	1,828,811,500
Line Items						
Child Welfare						
6. Foster Care Payment Increase	0.00	495,000	855,000	0.00	0	0
10. Expanding Academy Training	0.00	0	398,500	0.00	0	398,500
14. Casey Family Foundation Contributions	0.00	0	0	0.00	0	295,700
Independent Councils						
8. Person-Centered Planning Grant	0.00	0	207,800	0.00	0	207,800
11. Interpreter Services	0.00	19,000	19,000	0.00	19,000	19,000
Indirect Support Services						
8. Criminal History Check Receipts	0.00	0	220,000	0.00	0	220,000
9. AG Staff Transfer (Indirect & Medicaid)	(4.00)	(80,000)	(142,700)	(4.00)	(77,800)	(138,700)
Medical Assistance Services						
1. Medicaid Payment System (MMIS)	6.00	2,795,300	20,057,900	6.00	5,259,200	21,264,300
3. Mental Health/DD Rate Adjustment	0.00	3,579,400	11,610,000	0.00	(195,100)	(1,422,300)
4. Assisted Living Rate & UAI Increase	0.00	1,616,300	5,250,000	0.00	(158,700)	(500,000)

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
9. AG Staff Transfer (Indirect & Medicaid)	(2.00)	(40,300)	(105,400)	(2.00)	(39,500)	(103,400)
Mental Health Services						
7. CMH Residential Rate Increase	0.00	155,500	155,500	0.00	0	0
Psychiatric Hospitalization						
15. Increased Growth	0.00	0	0	0.00	1,800,000	1,800,000
Public Health Services						
8. HIV, WIC & Vital Stats Receipts	0.00	0	657,100	0.00	0	657,100
12. Universal Select Vaccine Policy Shift	0.00	0	0	0.00	(2,143,000)	(2,143,000)
13. Increased Spending Authority	0.00	0	0	0.00	0	125,000
Service Integration						
8. Casey Receipt Authority	0.00	0	65,000	0.00	0	65,000
Division of Welfare						
2. IBIS (EPICS) Maint. & Enhancements	0.00	1,872,100	3,744,300	0.00	1,372,100	2,744,200
5. Child Support \$25 DRA Fee	0.00	227,200	227,200	0.00	227,200	227,200
FY 2010 Total	3,125.66	641,226,400	2,109,975,700	3,125.66	543,209,700	1,852,527,900
Chg from FY 2009 Orig Approp.	(11.00)	53,948,500	216,363,400	(11.00)	(44,068,200)	(41,084,400)
% Chg from FY 2009 Orig Approp.	(0.4%)	9.2%	11.4%	(0.4%)	(7.5%)	(2.2%)

Department of Health and Welfare

Agency Profile

Analyst: Castro

Medicaid Coverage Reference Guide

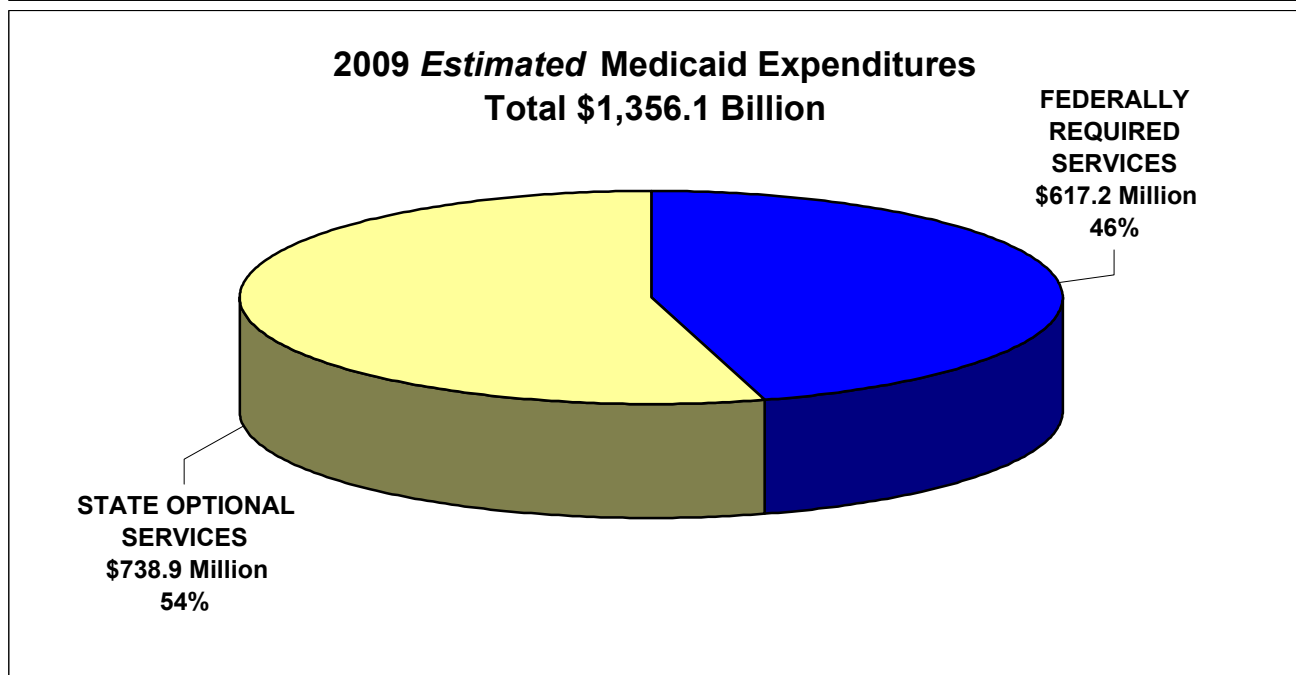
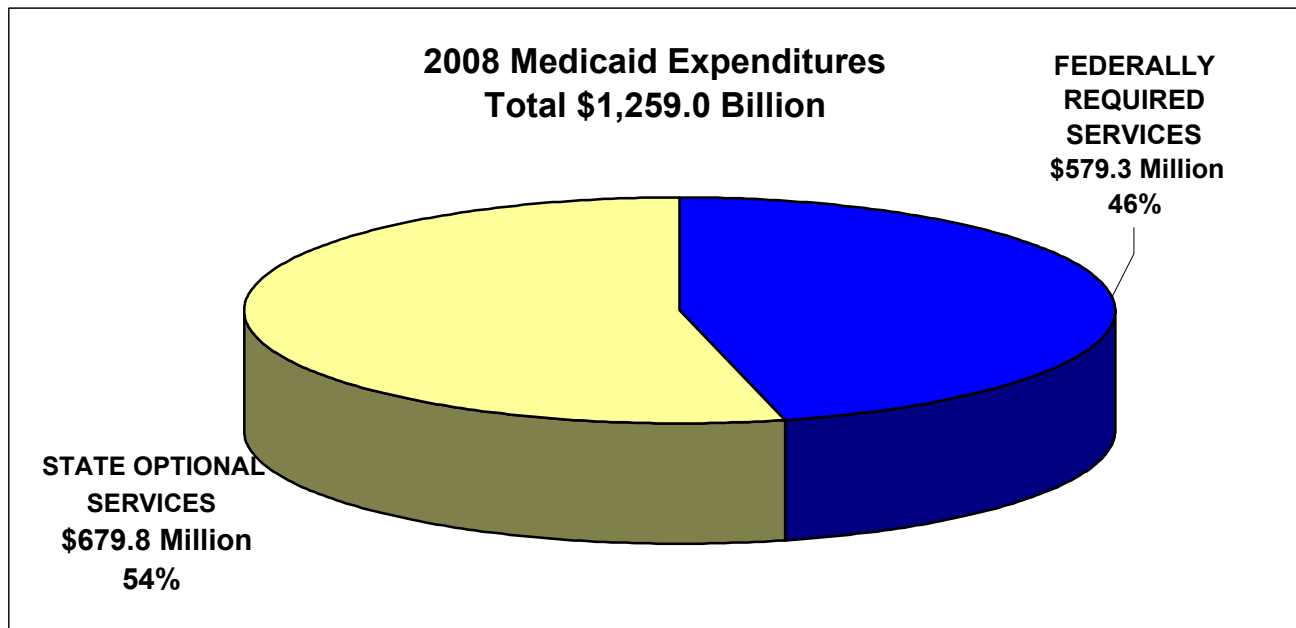
Service Category	Service Required	Rate Set	Rate Reference
Rural Health Clinic Services	federal	federal	Medicaid State Plan 4.19-B p. 3
Hospice Benefits	federal	federal	Medicaid State Plan 4.19-B p. 26
Federally Qualified Health Center	federal	federal	Medicaid State Plan 4.19-B p. 7
Indian Health Services	federal	federal	Medicaid State Plan 4.19-B p. 7
Hospital	federal	rule	Medicaid State Plan 4.19-A and 4.19-B p. 1
Disproportionate Share Hospital Pmts	rule	rule	Medicaid State Plan 4.19-B p. 8
Upper Payment Limit	rule	rule	Medicaid State Plan 4.19-B p. 13
Nursing Facility	federal	state	Section 56-102, Idaho Code
Physician Services	federal	state	Section 56-136, Idaho Code
Laboratory/Radiology Services	federal	rule	Medicaid State Plan 4.19-B p. 10
EPSDT Services	federal	rule	Medicaid State Plan 4.19-B p. 10
Medical Transportation	federal	rule	Medicaid State Plan 4.19-B p. 35
Family Planning	federal	rule	Medicaid State Plan 4.19-B p. 11
ICF/MR Care	state	state	Section 56-113, Idaho Code
Personal Care Services	state	state	Section 39-5606, Idaho Code
Aged/Disabled-Waiver (TBI Included)	state	rule	N/A
Personal Care Svs Plan	state	state	Medicaid State Plan 4.19-B p. 32
Prescribed Drugs	state	rule	Medicaid State Plan
Part D Clawback	federal	federal	Part D Clawback
Dental Services	state	rule	Section 56-136, Idaho Code
ISSH/DD Waiver	state	rule	N/A
Targeted Case Management	state	state	Medicaid State Plan 4.19-B p. 32
Development Disability Center	state	state	IDAPA 16.03.10.665
Durable Med. Equip. & Med Supplies	state	rule	Medicaid State Plan 4.19-B p. 19
Inpatient Mental Health < 21	state	state	Medicaid State Plan 4.19-A p. 13a
Miscellaneous Services	state	rule	
Outpatient Rehab	state	rule	Medicaid State Plan 4.19-B p. 26
School District Services	state	Coverage Grp	Medicaid State Plan 4.19-B p. 36
Nurse's Aide Training	state	rule	IDAPA 16.03.10.291
District Health	state	rule	
Other Practitioners	state	rule	
Breast & Cervical Cancer Program	state	Coverage Grp	
Home Health Services	federal	federal	Medicaid State Plan 4.19-B p. 19
Medicare Parts A & B	federal	federal	Medicaid State Plan 4.19-B p. 1 and Supplement to 4.19-B p. 2
Medicaid Prepaid Health Plans	state	rule	IDAPA 16.03.17
Physical Therapy	state	rule	Medicaid State Plan 4.19-B p. 21
Group Health Plan Payments	state	rule	IDAPA 16.03.16
Mental Health (Task 1000 & COS 704)	state	state	Medicaid State Plan 4.19-A
Healthy Connections	state	rule	Medicaid State Plan 4.19-B p. 17
Ambulatory Surgical Centers	state	rule	Medicaid State Plan 4.19-B p. 21
Preventive Health Accounts			N/A
Child Health Program (Title XXI)	state	Coverage Grp	Medicaid State Plan for CHIP

SOURCE: Idaho Department of Health & Welfare

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Medicaid Service Cost Drivers

	2006	2007	2008	Estimated 2009
Hospital (Inpt, DSH/FUPL & Out Pt)	\$ 217,765,120	\$ 227,778,107	\$ 256,946,170	\$ 275,943,971
LTC (NF, A&D, TBI, PCS, HH & Hosp.)	\$ 229,740,086	\$ 243,376,094	\$ 271,026,915	\$ 276,822,815
Pharmacy (w/o Psy. Rx or Clawback)	\$ 89,082,430	\$ 64,033,547	\$ 65,660,916	\$ 67,850,081
DD Services (ICFs, DDC, DD/ISSH, TCM)	\$ 154,696,313	\$ 161,317,668	\$ 166,952,405	\$ 175,927,381
MH Services (Includes PSR & Rx)	\$ 148,056,061	\$ 139,859,377	\$ 141,766,811	\$ 142,262,952
Physician (Includes PCCM)	\$ 72,511,700	\$ 72,440,849	\$ 73,138,914	\$ 74,607,158
Dental (Dental Prepaid Plan started 2007)	\$ 26,478,400	\$ 25,808,240	\$ 34,543,378	\$ 37,737,734

SOURCE: Idaho Department of Health & Welfare

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Medicaid Expenditure History by Type of Service

TYPE OF SERVICE	FY 2007	FY 2008	Estimated FY 2009	Estimated FY 2010
LONG TERM CARE				
NURSING FACILITY	137,427,698	153,022,451	152,487,901	159,716,000
ICF/MR CARE - OTHER FACILITY	35,658,783	36,710,522	38,325,220	40,015,966
HOSPITAL CARE				
INPATIENT HOSPITAL	148,716,193	174,482,358	192,188,662	209,988,246
OUTPATIENT HOSPITAL	56,183,560	59,903,942	58,037,288	64,808,042
DISPROPORTIONAL SHARE HOSP PMNTS	16,458,653	18,969,943	22,159,455	22,159,455
UPPER PAYMENT LIMITS	6,517,600	3,898,960	3,898,960	3,898,960
MENTAL HEALTH & DEVELOPMENTAL DISABILITIES				
MENTAL HEALTH CLINIC	91,610,751	91,571,771	89,188,600	98,623,349
INSTITUTIONAL MENTAL HEALTH	12,572,245	13,144,461	14,929,145	15,770,835
DEVELOPMENT DISABILITY CENTER	58,642,043	58,175,844	61,165,495	65,020,157
TARGETED CASE MANAGEMENT	12,480,413	13,462,867	14,128,368	16,048,060
SCHOOL DISTRICT SERVICES	15,352,642	21,216,391	28,098,960	38,153,234
DRUGS AND SUPPLIES				
PRESCRIBED DRUGS	96,658,691	99,115,206	102,715,525	113,457,215
PART D Payments	17,402,397	16,739,697	21,505,916	26,701,094
DURABLE MEDICAL EQUIPMENT/SUPPLIES	13,883,820	15,172,268	22,361,345	27,683,536
PROSTHETIC/ORTHOTIC	1,300,989	1,491,909	2,193,124	2,715,138
MEDICAL SUPPLIES	2,244	2,244	2,463	3,049
HOME & COMMUNITY BASED SERVICES				
AGED/DISABLED - WAIVER	67,681,639	77,211,939	83,791,622	87,664,138
ISSH/DD WAIVER	62,457,280	70,593,441	74,559,510	83,606,323
TBI WAIVER	1,229,970	852,886	-	-
PERSONAL CARE SVS PLAN	24,810,863	26,452,156	25,637,337	27,619,123
HOME HEALTH SERVICES	7,446,354	8,085,941	8,258,084	9,457,062
SPECIFIC ELIGIBILITY GROUPS				
CHIP A	20,587,021	18,222,047	19,461,454	20,713,017
CHIP B and ACCESS (Adult begin 06)	9,747,139	20,844,280	28,498,711	37,988,207
MEDICARE PARTS A & E	31,989,267	31,309,756	39,777,029	39,582,226
MEDICAID PREPAID HEALTH PLANS	-	22,060,334	28,236,039	29,927,461
GROUP HEALTH PLAN PAYMENTS	947,721	2,386,298	2,370,587	2,492,202
INDIAN HEALTH SERVICES	2,955,677	2,387,856	2,326,264	2,330,855
BREAST/CERVICAL CANCER EXPANSION	2,552,481	3,546,293	6,263,925	6,971,757
OTHER SERVICES				
PHYSICIAN SERVICES	66,096,209	66,771,429	69,110,364	72,167,086
PRIMARY CARE CASE MGMT-HLTHY CONN.	6,344,640	6,367,486	6,709,334	7,241,211
DENTAL SERVICES	25,808,240	12,483,044	9,501,695	11,905,124
MEDICAL TRANSPORTATION	18,151,186	19,616,083	21,533,759	24,102,077
LABORATORY/RADIOLOGY SERVICE	11,317,589	12,912,145	14,095,642	16,424,428
OTHER PRACTITIONERS	10,504,299	10,796,072	12,293,913	13,971,883
PHYSICAL THERAPY	6,019,482	6,883,146	10,185,668	12,609,916
RURAL HEALTH CLINIC SERVICES	7,142,752	6,565,402	7,338,817	7,564,686
EPSDT SERVICES	9,171,759	10,491,840	12,437,595	14,949,471
AMBULATORY SURGICAL CENTER	14,240,304	20,581,936	22,628,783	25,509,926
FEDERALLY QUALIFIED HEALTH CENTER	6,633,232	8,297,328	7,718,841	8,596,535
FAMILY PLANNING	1,862,252	2,103,818	2,387,176	2,659,408
OPTICIAN SERVICES/SUPPLIES	1,245,478	1,004,987	1,471,926	1,822,302
STERILIZATIONS	779,495	1,158,744	1,343,602	1,664,522
OUTPATIENT REHABILITATION	2,025,660	2,355,843	3,555,029	4,401,212
HOSPICE BENEFITS	4,779,570	5,401,541	6,647,870	7,031,663
AUDIOLOGIST	593,857	380,220	565,533	700,154
DISTRICT HEALTH	167,525	290,874	438,569	542,967
NURSE AIDE TRAINING/DUR/MISC/IAF	2,639,489	3,430,997	3,430,997	3,430,997
PREVENTIVE HEALTH ASSISTANCE	5,950	108,599	150,000	150,000
TOTAL EXCLUDING ISSH & SHS	1,148,803,101	1,259,035,594	1,356,112,101	1,490,560,273
TOTAL EXCLUDING SCHIP	1,128,216,080	1,240,813,547	1,336,650,648	1,469,847,256

SOURCE: Idaho Department of Health & Welfare